

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Health Planning and Infrastructure Component Budget Summary

Component: Health Planning and Infrastructure

Contribution to Department's Mission

Work with communities and organizations to assure access to quality primary and acute health care services in Alaska.

Core Services

- Manage multiple state and federally funded programs that strengthen health care access with a focus on rural areas and underserved populations.
- Conduct statewide health planning to help sustain organized and efficient health care delivery in Alaska.
- Provide technical assistance to hospitals, primary care delivery sites, and other community organizations regarding health care delivery, workforce, financing and reimbursement, and facilities.

Key Component Challenges

- Coordinating various state health plan development and analysis activities, including hospital discharge data system and comprehensive integrated mental health planning.
- Managing Certificate of Need (CON) project reviews, regulations and requests for CON determinations.
- Developing, implementing and measuring strategies to address the lack of access to health care and insurance.
- Overcoming limited funding available for grant programs to community based organizations, which impacts the component's ability to improve access to quality health care.

Significant Changes in Results to be Delivered in FY2011

- Preparation of 2011-2015 Comprehensive Integrated Mental Health Plan; significant improvements in web-based aspects of the Plan are anticipated.
- Effective implementation and sustainability proposals/funding requests or assurances for the State Loan Repayment program to health professionals that will support programs providing care to underserved areas and population including Mental Health Trust beneficiaries and patients of certain Community Health Centers.
- Contingent on funding, hospital data reporting online, which will ensure timely responses to data requests.
- Plan in place for analysis of Medicaid and other available provider data regarding utilization patterns.

Updated Status for Significant Changes in Results to be Delivered in FY2010

New projects underway in FY09 and FY10 will provide 1) an oral health workforce development plan for Alaska, supported by a federal grant, and 2) preliminary results of a pilot project analyzing hospital and outpatient data in relation to motor vehicle crashes.

Status Update for FY2010:

1) The Dental Workforce in Alaska (DWIA) project began as a Health Resources and Services Administration (HRSA) funded grant (FFY09), with work continuing to present on both a final report and a 5-year build-out plan. A substantial interagency advisory council has been formed, and has continued to review and discuss three main Alaska dental workforce goals: (a) consensus-building, (b) creation of support-for-service program (e.g. loan repayment), and (c) a strategy for improved dental education options.

2) The pilot project for analyzing hospital and outpatient data related to motor vehicle crashes has provided summary data to the advisory committee. A data brief and an annual report on injury are in progress. Data linkage software has been obtained and initialized, data sets have been obtained, but linkage and results will be developed during year two of the project which has been funded and is underway.

Major Component Accomplishments in 2009

- Provided 645 technical assistance encounters on health care services and funding to over 85 different community-based organizations and health care organizations.

- Prepared draft revised regulations for the Certificate of Need (CON) program for review, comment and further action in FY10.
- Updated the Comprehensive Integrated Mental Health Plan (*Moving Forward*) website; facilitated and staffed planning and data groups for interagency conceptual development of "dashboards" related to program performance, and completion and further development of a scorecard of leading indicators and analysis of the system of care.
- Conducted workforce analysis and presentations, including submission of a successful State Loan Repayment grant application to the United States Department of Health and Human Services (USDHHS), Health Resources and Services Administration.
- Awarded and provided oversight for 21 grants to community health centers totaling \$1,350.0. These grants supported programs for improving access to health care by increasing service delivery for underserved populations and seniors. (The total funding was from both the Community Health Grants and the Health Planning and Infrastructure budget components.)
- Reviewed and approved 25 site applications from health care organizations. These sites are now eligible to have providers who receive National Health Service Corps (NHSC) loan repayment or scholarships.

Statutory and Regulatory Authority

AS 18.07 Health, Safety and Housing, Certificate of Need Program

AS 18.20 Health, Safety and Housing, Hospitals

7 AAC 07.010 Health and Social Services Certificate of Need

AS 47.30.660 DHSS and AMHTA for Comprehensive Integrated Mental Health Plan

7AAC 12.450 – 7 AAC 12.920 Determination of a Frontier Extended Stay Clinic

Contact Information

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Health Planning and Infrastructure Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,313.9	1,783.8	1,851.7
72000 Travel	103.1	215.0	211.0
73000 Services	184.2	937.3	446.1
74000 Commodities	7.4	56.6	57.8
75000 Capital Outlay	0.0	51.0	51.0
77000 Grants, Benefits	970.8	1,292.8	770.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,579.4	4,336.5	3,387.8
Funding Sources:			
1002 Federal Receipts	1,798.3	3,397.9	1,927.0
1003 General Fund Match	123.3	123.7	123.7
1004 General Fund Receipts	115.2	30.0	505.1
1007 Inter-Agency Receipts	467.4	0.0	0.0
1037 General Fund / Mental Health	0.0	350.0	350.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	306.0	317.0
1108 Statutory Designated Program Receipts	25.0	0.0	0.0
1156 Receipt Supported Services	50.2	128.9	128.9
1212 Federal Stimulus: ARRA 2009	0.0	0.0	36.1
Funding Totals	2,579.4	4,336.5	3,387.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	1,927.0
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	128.9
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	36.1
Restricted Total		0.0	0.0	0.0	0.0	2,092.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	2,092.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	503.7	3,397.9	434.9	4,336.5
Adjustments which will continue current level of service:				
-Replace Unrealizable Federal Receipts for Core Services	475.1	-475.1	0.0	0.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	4.2	0.0	4.2
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-306.0	-306.0
Proposed budget decreases:				
-Decrease Federal Receipt Authority from Expired Grants	0.0	-1,000.0	0.0	-1,000.0
Proposed budget increases:				
-MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan	0.0	0.0	117.0	117.0
-MH Trust Workforce - Grant 1383.03 Loan Repayment	0.0	0.0	200.0	200.0
-ARRA Funding for State Primary Care Offices	0.0	36.1	0.0	36.1
FY2011 Governor	978.8	1,963.1	445.9	3,387.8

Health Planning and Infrastructure Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2010</u> <u>Management</u> <u>Plan</u>	<u>FY2011</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,230,208
Part-time	0	0	Premium Pay	5,657
Nonpermanent	2	2	Annual Benefits	637,143
			<i>Less 1.14% Vacancy Factor</i>	(21,308)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,851,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
College Intern II	0	0	2	0	2
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	3	0	3
Health Program Mgr III	1	0	1	0	2
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	2	0	3
Hlth & Soc Svcs Plnr III	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Planner IV	0	0	1	0	1
Public Health Spec II	2	0	0	0	2
Research Analyst III	0	0	1	0	1
Totals	5	0	14	0	19

Component Detail All Funds **Department of Health and Social Services**

Component: Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	1,829.7	1,829.7	1,783.8	1,851.7	67.9	3.8%
72000 Travel	0.0	215.0	215.0	215.0	211.0	-4.0	-1.9%
73000 Services	0.0	891.4	891.4	937.3	446.1	-491.2	-52.4%
74000 Commodities	0.0	56.6	56.6	56.6	57.8	1.2	2.1%
75000 Capital Outlay	0.0	51.0	51.0	51.0	51.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,292.8	1,292.8	1,292.8	770.2	-522.6	-40.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,336.5	4,336.5	4,336.5	3,387.8	-948.7	-21.9%
Fund Sources:							
1002 Fed Rcpts	0.0	3,397.9	3,397.9	3,397.9	1,927.0	-1,470.9	-43.3%
1003 G/F Match	0.0	123.7	123.7	123.7	123.7	0.0	0.0%
1004 Gen Fund	0.0	30.0	30.0	30.0	505.1	475.1	1583.7%
1037 GF/MH	0.0	350.0	350.0	350.0	350.0	0.0	0.0%
1092 MHTAAR	0.0	306.0	306.0	306.0	317.0	11.0	3.6%
1156 Rcpt Svcs	0.0	128.9	128.9	128.9	128.9	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	36.1	36.1	100.0%
General Funds	0.0	503.7	503.7	503.7	978.8	475.1	94.3%
Federal Funds	0.0	3,397.9	3,397.9	3,397.9	1,963.1	-1,434.8	-42.2%
Other Funds	0.0	434.9	434.9	434.9	445.9	11.0	2.5%
Positions:							
Permanent Full Time	0	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

Component Detail All Funds **Department of Health and Social Services**

Component: Health Planning and Infrastructure (2765)
RDU: Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,313.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	103.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	184.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	970.8	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,579.4	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	1,798.3	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	123.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	115.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	467.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	50.2	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	238.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,798.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	542.6	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
1002 Fed Rcpts		3,397.9										
1003 G/F Match		123.7										
1004 Gen Fund		30.0										
1037 GF/MH		350.0										
1092 MHTAAR		306.0										
1156 Rcpt Svcs		128.9										
Subtotal		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0004 Transfer to Balance Personal Services												
LIT		0.0	-45.9	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0

This change record transfers \$45.9 from personal services to contractual services.

There is excess personal services authority based on the allocated positions within this component. This excess authority would better be utilized to cover anticipated contractual services costs.

***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Replace Unrealizable Federal Receipts for Core Services												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-475.1										
1004 Gen Fund		475.1										

The department is requesting GF to fund core services. A previous federal grant request for \$1,207.0 was not funded. Sixty percent of the grant amount has been identified from other departmental resources, but this fund source change is needed to cover the remainder. Funding enables the Section of Health Planning and Infrastructure (HPI) to provide core department and state government services and provision and dissemination of data and policy analysis related to access to health care, health insurance coverage, utilization of services, health workforce and industry analysis that the department and other state entities must address. The component also provides state planning to advise the Commissioner on the need for new or remodeled health care facilities as required by the certificate of need statute (AS18.07). HPI responds to requests for information and analysis from the Governor's office, legislative offices, federal entities and congressional offices. HPI is tasked with managing the statutorily required Comprehensive Integrated Mental Health Plan on behalf of the department and the Alaska Mental Health Trust Authority.

Advising the Commissioner requires accomplishing due diligence with regard to both certificates of need and requests from health care providers for determinations of need, and with regard to exchange visitor primary applicant (J-1) visa waiver requests for physician placements. Collaboration with state

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
and federal agencies as well as communities to gain efficiencies and effectiveness of data collection and analysis expedites program improvement, and allows for evaluation of government efforts to protect and improve the health of the public.												
Benefits of HPI activities are the improved quality and length of life of Alaskans through better access to health care, and improved quality and availability of health care facilities and workforce. Decision-makers have increasingly been expecting the expertise of HPI to help inform policies, programs, and needs assessments, but additional GF funds are critical to support the staff time and travel required for such activity.												
Lack of funding will mean being unable to respond to requests for data, which would be a detriment to the department and to the state as a whole. In addition, HPI will not be able to provide technical assistance to health care providers, who may thus not receive funding or other resources that are available to them, resulting in less availability of care for Alaskans.												
MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan												
1092 MHTAAR	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
The Comprehensive Integrated Mental Health program plan (Comprehensive Plan) is the outcome of a legislatively mandated planning process between the Department of Health and Social Services (DHSS), the Alaska Mental Health Trust Authority (Trust) and the four beneficiary advisory boards. The Trust currently provides funding to DHSS for the development of the Comprehensive Plan, Moving Forward 2006-2011, and annual updates to the indicators in the plan. The plan is used to measure the status of beneficiary-related indicators, guide program evolution and service delivery, and contribute significantly to the establishment of funding priorities. The Comprehensive Plan was developed within a results-based framework that will assist policymakers in identifying beneficiary needs and determining service effectiveness.												
MH Trust Workforce - Grant 1383.03 Loan Repayment												
1092 MHTAAR	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This 200.0 MHTAAR will match 200.0 federal funds from the National Health Service Corps state loan repayment program. This project provides for tax-exempt loan repayment for health professionals who serve Alaska Mental Health Trust Authority beneficiaries.												
Decrease Federal Receipt Authority from Expired Grants												
1002 Fed Rcpts	Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
Reduce excess federal authority from expired grants.												
Transfer to Balance Personal Services												
	LIT	0.0	22.6	0.0	0.0	0.0	0.0	-22.6	0.0	0	0	0
The personal services line has insufficient funds to cover budgeted positions for FY11. This transfer is needed to cover those positions. This transfer will not have a negative impact on grants disbursed from this component, as even after this transfer there is sufficient authority to fund all anticipated grants for FY11.												

FY2011 Health Insurance Cost Increase Non-Covered Employees

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
											PFT	PPT	
1002 Fed Rcpts	SalAdj	4.2	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$4.2													
Reverse FY2010 MH Trust Recommendation													
1092 MHTAAR	OTI	-306.0	-306.0	-100.0	-5.0	-200.0	-1.0	0.0	0.0	0.0	0	0	0
This zero based adjustment reverses all MHTAAR funding for FY2010.													
ARRA Funding for State Primary Care Offices													
1212 Fed ARRA	IncOTI	36.1	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0.0	0	0	0
The Alaska Department of Health and Social Services received a notice of grant award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA), on September 14, 2009. The grant award was issued on September 10, 2009. Funding is available at this time and the division has signed documentation to support the availability of funding. Funding from HRSA is for \$36,135 each year for a total of 3 years (CFDA 93.414). The budget period for these funds is from September 30, 2009 through September 29, 2010. The project period of these funds is from September 30, 2009 through September 29, 2012.													
The Legislative Budget and Audit Committee approved the FY10 RPL at their November 6, 2009 meeting (ADN 06-0-0204).													
Totals		3,387.8		1,851.7	211.0	446.1	57.8	51.0	770.2	0.0	17	0	2

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)

Component: Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0070	Hlth & Soc Svcs Plnr III	FT	A	GP	Juneau	2A	21F / G	12.0		78,132	0	0	38,708	116,840	58,420
06-0480	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	2A	19F / G	12.0		66,651	0	0	34,694	101,345	0
06-0630	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	2A	19J / K	12.0		73,764	0	0	37,181	110,945	30,266
06-0631	Health Program Associate	FT	A	GG	Juneau	2A	16G	12.0		55,896	0	0	30,934	86,830	0
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	2A	23L / M	12.0		101,664	0	0	46,582	148,246	74,123
06-1674	Administrative Assistant II	FT	A	GP	Juneau	2A	14B / C	12.0		42,110	0	3,136	27,211	72,457	0
06-1699	Research Analyst III	FT	A	GP	Juneau	2A	18F / G	12.0		63,888	0	0	33,728	97,616	88,587
06-1748	Planner IV	FT	A	SS	Juneau	2A	22K / L	12.0		93,132	0	0	43,599	136,731	68,366
06-1826	Public Health Spec II	FT	A	GP	Anchorage	2A	20C / D	12.0		64,278	0	0	33,865	98,143	98,143
06-1827	Health Program Mgr III	FT	A	SS	Juneau	2A	21E / F	12.0		77,952	0	0	38,292	116,244	58,122
06-1828	Health Program Mgr II	FT	A	GP	Juneau	2A	19G / J	12.0		71,100	0	0	36,250	107,350	0
06-1829	Health Program Mgr II	FT	A	GP	Juneau	2A	19A / B	12.0		57,736	0	0	31,578	89,314	0
06-1835	Public Health Spec II	FT	A	GP	Anchorage	2A	20L / M	12.0		83,388	0	0	40,545	123,933	61,967
06-1844	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,009	0	2,521	23,814	59,344	29,672
06-1890	Health Program Mgr II	FT	A	GP	Juneau	2A	19A / B	12.0		57,736	0	0	31,578	89,314	44,657
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	2A	19L / M	12.0		77,970	0	0	38,651	116,621	58,311
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	2A	21C / D	12.0		71,361	0	0	35,988	107,349	53,675
06-N004	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,216	0	0	16,972	47,188	0
06-N1068	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,225	0	0	16,973	47,198	0
													Total Salary Costs:	1,230,208	
													Total COLA:	0	
													Total Premium Pay::	5,657	
													Total Benefits:	637,143	
Total Component Positions:		19													
Part Time Positions:		0													
Non Permanent Positions:		2													
Positions in Component:		19	0	0											
													Total Pre-Vacancy:	1,873,008	
													Minus Vacancy Adjustment of 1.14%:	(21,308)	
													Total Post-Vacancy:	1,851,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,851,700	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	956,806	945,921	51.08%
1003 General Fund Match	53,675	53,064	2.87%
1004 General Fund Receipts	386,969	382,567	20.66%
1037 General Fund / Mental Health	283,663	280,436	15.14%
1092 Mental Health Trust Authority Authorized Receipts	101,345	100,192	5.41%
1156 Receipt Supported Services	90,551	89,521	4.83%
Total PCN Funding:	1,873,008	1,851,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	215.0	211.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	211.0
72111	Airfare (Instate Employee)	Airfare for employees.	0.0	0.0	41.0
72113	Lodging (Instate Employee)	Lodging for employees.	0.0	0.0	25.0
72114	Meals & Incidentals (Instate Employee)	Meals for employees.	0.0	0.0	15.0
72121	Airfare (Instate Nonemployee)	Airfare for non-employees.	0.0	0.0	50.0
72123	Lodging (Instate Nonemployee)	Lodging for non-employees.	0.0	0.0	30.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals for non-employees.	0.0	0.0	20.0
72411	Airfare (Out of state Emp)	Airfare for employees.	0.0	0.0	10.0
72413	Lodging (Out of state Emp)	Lodging for employees.	0.0	0.0	15.0
72414	Meals & Incidentals (Out of state Emp)	Meals for employees.	0.0	0.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	937.3	446.1
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	446.1
73175	Health Services	Various professional service contracts.		0.0	0.0	76.0
73175	Health Services	Search Sites for Barros.		0.0	0.0	50.0
73404	Cellular Phones	Cell phone costs.		0.0	0.0	21.8
73451	Advertising	Advertising costs.		0.0	0.0	15.0
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration for Computer EPR.	0.0	0.0	30.0
73806	IT-Telecommunication	Admin	RSA's with the Department of Administration for Telecom EPR's and PBX's.	0.0	0.0	35.0
73809	Mail	Admin	RSA with the Department of Administration for postage costs.	0.0	0.0	15.0
73810	Human Resources	Admin	RSA with the Department of Administration for Human Resource services.	0.0	0.0	10.0
73811	Building Leases	Admin	RSA with the Department of Administration for lease costs.	0.0	0.0	60.0
73812	Legal	Admin	RSA with Department of Administration for Hearings and Appeals for Certificate of Need (CON).	0.0	0.0	100.0
73812	Legal	Law	RSA with the Department of Law for Certificate of Need services. Collocation Code: 06354801	0.0	0.0	10.0
73815	Financial	Admin	RSA with Department of Administration for AKPAY and AKSAS service.	0.0	0.0	14.8
73816	ADA Compliance	DOL	RSA with Department of Labor for Statewide ADA allocations.	0.0	0.0	4.0
73823	Health	Univ	RSA with University of Alaska for SEARCH (Student Experiences and Rotations in Community Health) Alaskan Exposure program to support students on rotations. Collocation code: 06354803	0.0	0.0	4.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	56.6	57.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	57.8
74222		Books And Educational	0.0	0.0	11.8
74229		Business Supplies	0.0	0.0	36.0
74233		Info Technology Equip	0.0	0.0	10.0
		Office supplies.			

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	51.0	51.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	51.0
75830	Info Technology	Data processing equipment.	0.0	0.0	51.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		0.0	1,292.8	770.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	770.2
77430	Health & Human Svcs	Grants to Alaska hospitals, clinics and professional associations for community technical assistance and training.	0.0	0.0	770.2

Restricted Revenue Detail

Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1,927.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix		Various	1002	0.0	0.0	1,927.0

These funds come from various federal grants, e.g. Primary Care, Rural Health, Denali Commission, Certificates of Need and State Health Plan, and Small Rural Hospital.

Estimated Grant Amounts:

Primary Care (PCO) \$ 494.2
 Rural Hospital Flexibility (FLEX) \$ 600.0
 Small Rural Hospital (SHIP) \$153.0
 Small Office of Rural Health (SORH) \$ 150.0
 Certificate of Need (CON) \$ 250.0
 State Health Planning \$ 50.0
 Telemedicine \$ 50.0
 Dental Workforce (HRSA) \$ 125.0
 Office of Minority Health \$ 25.0

\$1,389.7 of Excess Federal Authority will be restricted for this component.

Restricted Revenue Detail **Department of Health and Social Services**

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	128.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51217	DH&SS Fees This money is collected from fees for Certificate of Need.		Various	1156	0.0	0.0	128.9

Restricted Revenue Detail **Department of Health and Social Services**

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	36.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus				0.0	0.0	36.1
	Federal ARRA funding for state primary care offices						

Inter-Agency Services
Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for Computer EPR.	Inter-dept	Admin	0.0	0.0	30.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	30.0
73806	IT-Telecommunication	RSA's with the Department of Administration for Telecom EPR's and PBX's.	Inter-dept	Admin	0.0	0.0	35.0
73806 IT-Telecommunication subtotal:					0.0	0.0	35.0
73809	Mail	RSA with the Department of Administration for postage costs.	Inter-dept	Admin	0.0	0.0	15.0
73809 Mail subtotal:					0.0	0.0	15.0
73810	Human Resources	RSA with the Department of Administration for Human Resource services.	Inter-dept	Admin	0.0	0.0	10.0
73810 Human Resources subtotal:					0.0	0.0	10.0
73811	Building Leases	RSA with the Department of Administration for lease costs.	Inter-dept	Admin	0.0	0.0	60.0
73811 Building Leases subtotal:					0.0	0.0	60.0
73812	Legal	RSA with Department of Administration for Hearings and Appeals for Certificate of Need (CON).	Inter-dept	Admin	0.0	0.0	100.0
73812 Legal subtotal:					0.0	0.0	100.0
73815	Financial	RSA with Department of Administration for AKPAY and AKSAS service.	Inter-dept	Admin	0.0	0.0	14.8
73815 Financial subtotal:					0.0	0.0	14.8
73816	ADA Compliance	RSA with Department of Labor for Statewide ADA allocations.	Inter-dept	DOL	0.0	0.0	4.0
73816 ADA Compliance subtotal:					0.0	0.0	4.0
73823	Health	RSA with University of Alaska for SEARCH (Student Experiences and Rotations in Community Health) Alaskan Exposure program to support students on rotations. Collocation code: 06354803	Inter-dept	Univ	0.0	0.0	4.5
73823 Health subtotal:					0.0	0.0	4.5
Health Planning and Infrastructure total:					0.0	0.0	273.3
Grand Total:					0.0	0.0	273.3